



# 2025 Budget

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TOWN OF ENGLEHART

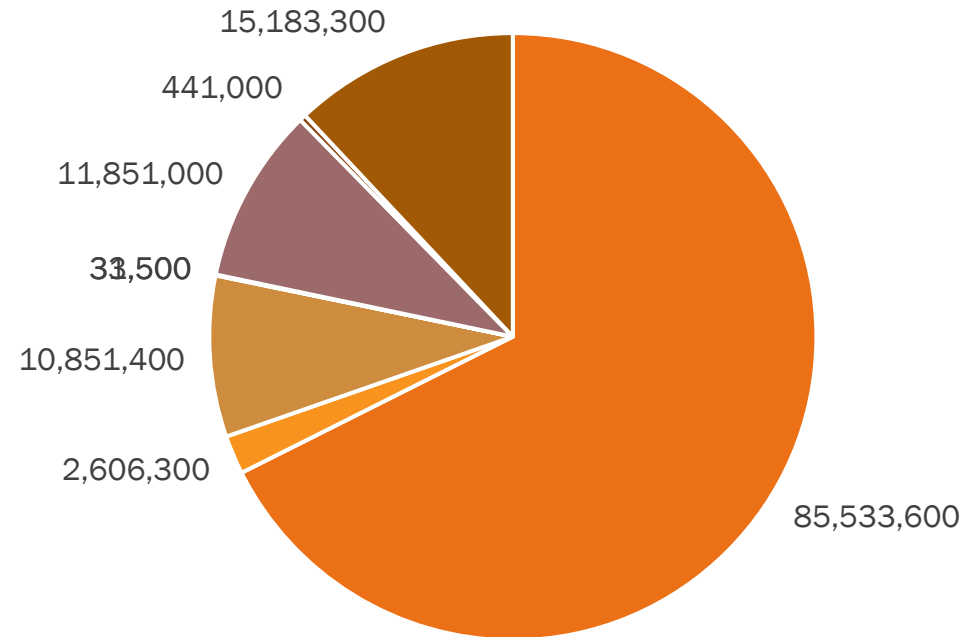
# Highlights - Funding

REVENUE	AMOUNT	NOTES	USE OF FUNDS
Ontario Municipal Partnership Fund <a href="https://www.ontario.ca/document/2025-ontario-municipal-partnership-fund">https://www.ontario.ca/document/2025-ontario-municipal-partnership-fund</a>	\$883,000	Up \$69,500 from 2024	Used to offset operational budget for services
Ontario Community Infrastructure Fund <a href="#">Ontario Community Infrastructure Fund   ontario.ca</a>	\$135,874	Eligible Capital Projects In Agreement	Eighth Avenue Storm Capital Project
<a href="#">Canada Community-Building Fund   ontario.ca</a>	\$94,451	Eligible Capital Projects New Agreement in 2024 (2024-2034) For review in 2027	Ice Resurfacers – eligibility under review
NORDS – Northern Ontario Resource Development Support Fund <a href="#">Ontario Building Municipal Infrastructure in the North   Ontario Newsroom</a>	\$154,677	Year 2024 & Year 2025 allocation to be spent in 2025	Funds must be spent by March 31, 2026

# Highlights - Revenue

REVENUE	AMOUNT	NOTES	
Taxation	\$2,043,889	2% increase to levy = \$40,145.00	Value of Property Assessment \$126,531,600
From Reserves for Capital	\$608,774		
Sewer Revenue	\$173,561	4% increase	
Water Revenue	\$432,138	4% increase	
Garbage Revenue	\$155,888	4% increase	

# 2025 Assessment Totals



■ R - Residential ■ M - Multi-Residential ■ C - Commercial ■ G - Parking Lot ■ I - Industrial ■ L - Large Industrial ■ P - Pipeline ■ E - Exempt



MPAC – How Taxes are Calculated

Total \$126,531,600

# Highlights to Operations General Government

EXPENSE	AMOUNT	NOTES
Council	\$68,600	Status quo
Legal	\$5,000	
Audit	\$45,000	
Consulting	\$25,000	HR Project/Asset Management
Software	\$40,000	Various Licenses and Software for all departments
MPAC	\$18,961	

# Highlights to Operations Protection to Property & Persons

EXPENSE	AMOUNT	NOTES	
Ontario Provincial Police	\$322,296.00	<a href="#">OPP 2025 Annual Billing Statement.pdf</a>	
OPP Detachment Board 2	\$2,000	Pending approval of the Board	NEW
By-Law Enforcement & Animal Control	\$13,500	Revenue Neutral - TMSA Membership fee	
Building Inspections & Enforcement	\$2,500		
Englehart & Area Fire Board	\$277,984 Englehart's apportionment \$92,391	Board approved	Slight increase over 2024 for small transfer to Reserves

# Highlights to Operations Health & Social Services

EXPENSE	AMOUNT	NOTES	
Northeast Public Health	\$81,034	THU 2024 Levy \$ 63.04	
Community Safety & Well Being	\$4,917	2025 Levy \$ 65.56 up 4%	
DTSSAB	\$332,596	6.46% increase	Refund received in 2024 \$36,622

# Highlights to Operations Cemetery

EXPENSE	AMOUNT	NOTES
General Operations 2025	\$33,232	
Niche Capital		
2022	\$23,880 (concrete)	
2023	\$69,150	
2024	\$80,338	
Budgeted Transfer to Reserve	\$21,000	

\* Recommendation – Surplus of annual niche sales to be repaid to General Operating Reserve until capital cost of \$173,368 is repaid.

# Highlights to Operations Recreation (programs & admin)

REVENUE/EXPENSE	AMOUNT	NOTES
Programming/Activities Winter Carnival Planet Youth Workshop Series Age Friendly Programs	Expense \$15,000	Funding Received from Programming Fees - \$12,000 Planet Youth \$1,500 Timiskaming Foundation - \$2,179
Propose a Recreation & Community Services Intern	20 weeks /52	NOHFC - \$13,500
Summer Students (8 weeks) 1 - 35 hours per week 1 - 28 hours per week	Canada Summer Jobs - \$2,400	

\* Approve a 52 week internship for a Recreation and Community Services Coordinator

# Highlights to Operations Arena & Community Complex

## REVENUE/EXPENSE

## AMOUNT

Arena Operations	\$313,948
Community Hall Operations	<u>\$ 56,268</u>
Total for facility	\$370,236

Arena Rental and User Fee Revenue	\$ 83,000
Community Hall Rental and User Fee Revenue	<u>\$ 18,000</u>
	\$101,000

Capital \$240,000

New Entrance Doors  
Ice Resurfacer  
Acoustics  
Water Filing Station

\* Council consideration to 7 day a week operation before October

# Highlights to Operations Parks & Playgrounds

REVENUE/EXPENSE	AMOUNT	
Flag poles at Centennial Park	\$9,000 Rotary	Rotary – confirmed
Raquet Court Resurfacing	\$135,000	NOHFC – draft application
Description of Project	Funding - 90/10 split	
1. New Permanent Equipment		
2. Surface repair, preparation and resurfacing		
3. High efficiency lighting bars along existing fence		
4. Electrical work to permit the addition of lighting		
5. Bike Racks to promote healthy active travel		

\* Approve an application under the NOHFC Rural Enhancement Fund

# Highlights to Operations Englehart Lee Pool

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REVENUE/EXPENSE	AMOUNT
Pool Operations Expense	\$85,400
Revenue from admission fees, swimming lessons and rentals	\$44,000
Funding	\$ 9,632
Capital - Pumps	\$16,800 Planned for 2024 - moved to 2025.

# Highlights to Operations Museum

## REVENUE/EXPENSE

## AMOUNT

Curated Displays

\$10,074 carryover from 2024

Project Internship split with Economic Development

\$14,588

Goals for 2025 are to secure Temporary full-time position to continue project commenced in 2024 which includes curated exhibits at Town Hall, Library and Arena Complex as well as community engagement and marketing of said exhibits. Additional work to be completed with the collection including updating of catalogue, and reallocating duplicate artifacts to neighbouring museums and collaboration with the Northeastern Ontario Regional Heritage Group to further Culture and Heritage efforts in the Town of Englehart.

\* Approve Temporary FT position for 52 weeks to be shared with Economic Development

# Highlights to Operations Library

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- Total Operating Budget \$71,645.00 – Englehart @ \$46.00/HH = \$35,144
- Capital Budget \$24,000 (doors)
- Englehart's Contribution \$59,144 + \$1,523 (property Insurance = \$60,667 + in kind services
- In kind Contributions currently excluded from Budgets
  - *Administration*
    - Payroll processing and monthly payroll remittances and reporting (CRA, WSIB, OMERS)
    - Accounts Receivable – receipts and deposits
    - Accounts Payable – issuing and posting payments (cheques, visa) including postage and supplies
    - Financial reports & Audit
  - *General Building and Grounds Maintenance & Snow Removal*
  - *Water & Sewer*
  - *Garbage and Recycling Collection*

# Highlights to Operations Special Events

REVENUE/EXPENSE	AMOUNT
Events Proposed for 2025	\$34,900
Yuk Yuks Comedy Show – Winter Carnival	Mainly funded by event revenue
Todd Mitchell Memorial Hockey Tournament	
Youth Summer Event	Up to \$2,900 to come from reserve if
Annual Baseball Tournament	necessary to host community activities
Adult Halloween Dance	
Kids Halloween Event	
Unveiling of Christmas Event	

# Highlights to Operations Planning & Development

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EXPENSE	AMOUNT
Airport Levy same as 2024	\$14,134
Planner Fees (TMSA)	\$ 3,500
Portion of Official Plan Project	\$4,000
Shared Economic Development Intern	

\* Recommendation proposed under Museum

# Highlights to Operations Public Works

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EXPENSE	AMOUNT	NOTES
Maintenance of Equipment & Fuel	\$83,500	
Sand & Gravel	\$25,000	
Sand & Salt	\$19,000	
Equipment Rentals	\$35,000	
Culverts	\$18,000	
Street Lighting	\$35,000	

# Highlights to Operations Lagoon & Sewers

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EXPENSE	AMOUNT	NOTES
OCWA Contract	\$41,000	
Electricity	\$18,000	
Equipment Rentals	\$20,000	
Asset Management	\$5,000	
Property maintenance, supplies & other	\$44,895	
Transfer to Reserves	\$44,666	

# Highlights to Operations

## Water

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EXPENSE	AMOUNT	NOTES
OCWA Contract	\$128,000	
Chemicals	\$45,000	
Electricity & Natural Gas	\$55,000	
Equipment Rentals & Maintenance	\$65,000	
Asset Management	\$5,000	
Building maintenance, supplies, materials and other	\$56,303	
Debt Repayment	\$47,370	Construction borrowing & one payment at year end
Transfer to Reserves	\$50,000	

# Highlights to Operations Landfill & Garbage

EXPENSE/REVENUE	AMOUNT	NOTES
Curbside Garbage Collection	\$132,985	First year with Blue Box Transition 1 year agreement for Non Eligibles
Recycling – Non Eligibles	\$21,900	
Landfill Operations	\$51,250	50% of the service cost charged back Difficult to Budget
Landfill Monitoring	\$15,500	
Total Estimated Revenue from Billing	\$155,888 (4%)	
Non Eligible (50%) cost	\$8,700	
Tipping Fees	\$40,000	
<ul style="list-style-type: none"> <li>• Recommendation – 2024 Surplus be allocated to reserve for Landfill</li> <li>• Recommendation - 50% of service billed to non eligibles - 25% of service billed to not for profit/churches</li> </ul>		

# 2025 Capital Projects

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Fire Extractor - \$16,461

Side entrance at Town Hall - \$20,000

Public Works Pick Up 75,000 (\$25,000)

Ruckus Rake for Bobcat \$24,500

Eighth Ave Roadway Design - Part A Phase 1 - \$ 848,000

Gym \$5,000

Propane Ice Resurfacers \$160,000

Front doors of Complex \$50,000

Acoustics - \$25,000 (funding dependent)

Water filling station \$5,000 with thanks from Rotary

Flag poles at Centennial Park - \$8,500 with thanks to Rotary

Raquet Court Resurfacing \$135,000 (funding dependent)

Pool Pumps - \$16,800

Library Doors - \$24,000

Water - \$1,273,404

Official Plan - \$4,000

\*Asset Management Plan - \$20,000

## Note: Eighth Avenue Project Estimates

2025 Part A Phase 1 - \$848,000

2026 Part A Phase 2 - \$444,860

2027 or later - Part B Seventh Street - \$536,870

# Budgeted Reserves

2024

Working Capital	2024 Budget	2024 Actual
Columbarium	\$ 80,337.70	\$ 80,337.70
Generator	\$ 117,000.00	\$ 110,001.27
Eighth Avenue/Ashphalt	\$ 183,529.00	\$ 61,071.74
<b>TOTAL WORKING CAPITAL</b>	<b>\$ 380,866.70</b>	<b>\$ 251,410.71</b>
	Balance	\$ 129,455.99

2025

Budgeted Transfers from Reserve Working Capital 2025	
Town Hall/Operations	\$ 57,000.00
*Equipment /Eighth Avenue	\$ 377,000.00
Arena	\$ 45,000.00
Parks & Playgrounds	\$ 50,000.00
<b>Total Working Capital</b>	<b>\$ 529,000.00</b>
Other	
Special Events	\$ 2,900.00
* Pool	\$ 16,800.00
* Museum	\$ 10,074.00
Roads Equipment	\$ 50,000.00
<b>Total</b>	<b>\$ 608,774.00</b>

Budgeted Transfers to Reserve 2025	
Sewer	\$ 44,666.00
Water	\$ 50,000.00
Cemetery	\$ 21,000.00
<b>Total</b>	<b>\$ 115,666.00</b>

# Estimated Reserve Position

Reserves Balances	2023 Reserves Balance	2024 Budget - Transfer FROM Reserve	2024 Budget - Transfer TO Reserve	2024 Estimated Reserves Balance	2024 Estimated Surplus	2025 Budget Estimates	Balance of Reserves
Working capital	1,858,221	-251,411		1,606,810	286,456	-529,000	1,364,266
Museum elevator	43,565	0		43,565			43,565
Library	76,068	0		76,068			76,068
Fire Department	77,751	0		77,751			77,751
Recreation	69,000	-10,000	10,411	69,411			69,411
Fire	95,000	0		95,000			95,000
Office renovations	0	0		0			0
Museum operating	8,052	0		8,052	10,074	-10,074	8,052
Roads equipment	154,000	0		154,000	50,000		204,000
Garbage	-4,599	0		-4,599	79,000		74,401
Sewer	215,039	0		215,039	65,000		280,039
Water	558,389	-344,923		213,466	18,000		231,466
Pool					16,800	-16,800	0
	<b>3,150,486</b>	<b>-606,334</b>	<b>10,411</b>	<b>2,554,563</b>	<b>525,330</b>	<b>-555,874</b>	<b>2,524,019</b>

# 2025 Budget Summary

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Total Overall Budget \$7,191,915

Capital represents \$2,690,665

Budgeted Transfers to Reserves \$115,666

Budgeted Transfers From Reserves (\$608,774)

Long Term Debt (Water Project) - \$775,000 - Annual Debt Repayment Obligation to commence at year end

**Tax Levy Increase – 2%**

**Water – 4%**

**Sewer - 4%**

**Garbage – 4%**

# 2025 Tax & Rate Impact – Median

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Tax Levy Increase – 2%                      total increase to the levy = \$40,145

Annual Tax Impact to a typical property with an assessed value at or near the midpoint for the tax class

Property Description	Assessed Value	Total Taxes 2024	Total Taxes	2025 Increase
Single Family Home	142,000	2,609.53	2,657.38	1.83% or \$47.85
Small Retail/Commercial	256,000	6,608.75	6,695.87	1.32% or \$87.12

Water – 4%                      \$10.26 Single family home                      \$10.42 Small Retail/Commercial

Sewer - 4%                      \$6.93 Single Family Home                      \$6.93 Small Retail/Commercial

Garbage – 4%                      \$6.41/unit

Recycling Non-Eligible for Blue Box    Non-Profit/Church \$72.83/year/cart                      Other – \$145.65/year/cart

Median annual increase for residential based on \$142,000 Assessment \$71.45

# 2025 Budget Recommendations

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1- Cemetery Recommendation – That the surplus of annual niche sales be repaid to General Operating Reserve until capital cost of \$173,368 is repaid.

2- Recreation Recommendation – That a 52-week temporary full-time placement for a Recreation and Community Services Coordinator under the NOHFC Workforce Development Program be approved subject to successful funding.

3- Parks & Playgrounds Recommendation – That an application to NOHFC under the Rural Enhancement Fund for Raquet Court Resurfacing Project be approved for submission.

4- Museum/Economic Development Recommendation – That a 52-week temporary full-time placement for Culture, Heritage & Economic Development under the NOHFC Workforce Development Program be approved subject to successful funding.

5- Library Recommendation – That the following be approved:

- 2025 proposed Budget of \$71,645 with Englehart's contribution of \$35,144 plus \$1,523 for property insurance portion
- Capital works of \$24,000 for the replacement of the entrance doors

# 2025 Budget Recommendations

## Cont'd

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### 6- Landfill Recommendation

That the 2024 surplus of garbage and landfill be allocated to reserve for Landfill

### 7- Recycling Recommendation

That 50% of the service fees for non eligibles less the taxes and processing fees be levied against users

That 25% of service fees for non eligibles (not for profit/churches class)

8- Capital Recommendation - That the Capital Project List as presented be approved in the amount of \$2,690,665

9 - Reserves Recommendation - That the Budgeted Transfers to Reserves in the amount of \$115,666 and the Budgeted Transfers From Reserves in the amount of (\$608,774) be approved.

10 - Borrowing Recommendation - That Long Term Borrowing in the amount of \$775,000 be confirmed for the Water Project.

11 - Levies Recommendation - That the following increases be adopted for setting rates at the June 11, 2025, council meeting.

- Tax Levy Increase - 2%
- Water - 4%
- Sewer - 4%
- Garbage - 4%

# Attachments

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2025 Budget